

GOVERNMENT OF THE DISTRICT OF COLUMBIA

FY 2002 PROPOSED BUDGET

LOCAL FUNDS

Appropriation Title (Thousands of Dollars)	FY 2000 ACTUALS	FY 2001 APPROVED BUDGET	FY 2002 PROPOSED BUDGET	CHANGE FROM FY 2001 APPROVED
Agy Cde Agency Name	AMOUNT	AMOUNT	AMOUNT	AMOUNT

Governmental Direction and Support					
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	10,531	12,118	13,232	1,114
AC0	OFFICE OF THE D.C. AUDITOR	1,049	1,283	1,299	16
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	464	748	808	60
AA0	OFFICE OF THE MAYOR	5,237	7,467	7,422	-45
BA0	OFFICE OF SECRETARY	1,706	1,853	2,425	572
CW0	CITYWIDE CALL CENTER	0	0	1,898	1,898
AE0	OFFICE OF CITY ADMINISTRATOR	2,682	5,000	6,590	1,590
BE0	OFFICE OF PERSONNEL	9,174	9,998	14,602	4,604
HD0	HUMAN RESOURCES DEVELOPMENT	3,681	2,744	3,766	1,022
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	373	2,153	2,198	45
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	13,356	15,337	13,066	-2,271
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	22,289	11,756	12,488	732
AM0	OFFICE OF PROPERTY MANAGEMENT	7,163	6,620	7,262	642
AF0	CONTRACT APPEALS BOARD	677	734	746	12
DL0	BOARD OF ELECTION & ETHICS	3,214	3,250	3,503	253
CJ0	OFFICE OF CAMPAIGN FINANCE	954	1,209	1,388	179
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	494	652	686	34
CH0	OFFICE OF EMPLOYEE APPEALS	1,339	1,434	1,540	106
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	367	367	367	0
CB0	OFFICE OF THE CORPORATION COUNSEL	0	0	30,299	30,299
ZH0	SETTLEMENTS AND JUDGMENTS	0	0	23,450	23,450
AD0	OFFICE OF THE INSPECTOR GENERAL	7,180	11,293	11,263	-30
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	69,179	66,156	68,173	2,017
Total, Governmental Direction and Support		161,109	162,172	228,471	66,299

Economic Development and Regulation					
EB0	BUSINESS SERVICES & ECONOMIC DEVELOPMENT	6,762	10,353	16,440	6,087
BJ0	OFFICE OF ZONING	1,222	1,763	2,378	615
DB0	DEPT OF HOUSING & COMMUNITY DEVELOPMENT	3,988	3,702	7,716	4,014
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	11,253	11,972	7,309	-4,663
DK0	BOARD OF APPEALS AND REVIEW	240	244	242	-2
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	255	300	298	-2
CR0	DEPT OF CONSUMER & REGULATORY AFFAIRS	25,172	25,228	26,203	975
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	0	0	0	0
BI0	OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	446	0	200	200
DH0	PUBLIC SERVICE COMMISSION	0	0	0	0
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	0	0	0	0
SR0	DEPT. OF INSURANCE AND SECURITIES REGULATION	0	0	0	0
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	0	0	0	0
Total, Economic Development and Regulation		49,338	53,562	60,786	7,224

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Public Safety and Justice				
FA0 METROPOLITAN POLICE DEPARTMENT	297,327	284,704	296,896	12,192
FB0 FIRE AND EMERGENCY SERVICES DEPARTMENT	112,749	116,587	119,321	2,734
FD0 POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	39,900	49,000	74,600	25,600
CB0 OFFICE OF THE CORPORATION COUNSEL	25,974	28,076	0	-28,076
ZH0 SETTLEMENTS AND JUDGMENTS	68,166	23,450	0	-23,450
FL0 DEPARTMENT OF CORRECTIONS	70,484	80,193	89,035	8,842
FK0 NATIONAL GUARD	1,740	1,820	2,317	497
BN0 D.C. EMERGENCY MANAGEMENT AGENCY	2,082	2,015	3,001	986
DQ0 COMMISSION ON JUDICIAL DISABILITIES & TENURE	147	169	172	3
DV0 JUDICIAL NOMINATION COMMISSION	83	90	91	1
FHO OFFICE OF CIVILIAN COMPLAINT REVIEW	218	857	1,424	567
FZ0 D.C. ADVISORY COMMISSION ON SENTENCING	100	733	637	-96
FX0 CHIEF MEDICAL EXAMINER	0	3,871	6,124	2,253
Total, Public Safety and Justice	618,970	591,565	593,618	2,053

Public Education System				
GA0 D.C. PUBLIC SCHOOLS	604,098	629,309	658,624	29,315
GX0 TEACHERS' RETIREMENT SYSTEM	10,700	200	0	-200
GD0 STATE EDUCATION OFFICE	0	1,679	19,911	18,232
GT0 D.C. RESIDENT TUITION SUPPORT	641	17,000	0	-17,000
GC0 D.C. PUBLIC CHARTER SCHOOLS	46,480	105,000	142,257	37,257
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	40,491	44,691	45,912	1,221
CE0 D.C. PUBLIC LIBRARY	23,692	25,208	26,030	822
BX0 COMMISSION ON ARTS & HUMANITIES	2,023	1,780	1,760	-20
Total, Public Education System	728,125	824,867	894,494	69,627

Human Support Services				
JA0 DEPARTMENT OF HUMAN SERVICES	197,109	198,674	201,593	2,919
HC0 DEPARTMENT OF HEALTH	325,339	314,906	424,657	109,751
HA0 DEPT OF RECREATION AND PARKS	24,577	26,617	28,912	2,295
BY0 OFFICE ON AGING	13,065	14,169	14,687	518
JC0 PUBLIC BENEFIT CORPORATION SUBSIDY	138,161	45,313	0	-45,313
BH0 UNEMPLOYMENT COMPENSATION FUND	4,133	6,199	8,200	2,001
BG0 DISABILITY COMPENSATION FUND	28,993	25,836	27,986	2,150
HMO OFFICE OF HUMAN RIGHTS	734	1,301	1,545	244
BZ0 OFFICE ON LATINO AFFAIRS	889	882	2,849	1,967
JF0 D.C. ENERGY OFFICE	0	0	206	206
BR0 BROWNFIELD REMEDIATION	0	3,450	0	-3,450
AP0 ASIAN AND PACIFIC ISLANDER AFFAIRS	0	0	207	207
VA0 OFFICE OF VETERAN AFFAIRS	0	0	230	230
Total, Human Support Services	733,000	637,347	711,072	73,725

Public Works				
KA0 DEPARTMENT OF PUBLIC WORKS	99,624	98,973	104,943	5,970
KV0 DEPARTMENT OF MOTOR VEHICLES	19,357	24,709	28,580	3,871
TC0 D.C. TAXI CAB COMMISSION	289	241	1,006	765
KC0 WASHINGTON METRO AREA TRANSIT COMMISSION	81	82	83	1
KE0 WASHINGTON METRO AREA TRANSIT AUTHORITY	135,531	138,073	148,622	10,549
KD0 SCHOOL TRANSIT SUBSIDY	3,050	3,000	3,100	100
Total, Public Works	257,932	265,078	286,334	21,256

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Receiverships					
RL0	CHILD AND FAMILY SERVICES AGENCY	74,836	97,198	107,735	10,537
RM0	COMMISSION ON MENTAL HEALTH SERVICES	129,177	125,408	142,280	16,872
RR0	CORRECTIONS MEDICAL RECEIVER	13,300	12,307	0	-12,307
Total, Receiverships		217,313	234,913	250,015	15,102

Financing and Other					
UP0	WORKFORCE INVESTMENTS	0	0	42,896	42,896
RD0	RESERVE	0	150,000	150,000	0
XB0	DC FINANCIAL AUTHORITY	3,140	0	0	0
DS0	REPAYMENT OF LOANS AND INTEREST	315,656	243,238	247,902	4,664
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	38,343	39,300	39,300	0
ZA0	SHORT-TERM BORROWINGS	3,002	1,140	500	-640
SB0	INAUGURAL EXPENSES	0	5,961	0	-5,961
CP0	CERTIFICATE OF PARTICIPATION	7,929	7,950	0	-7,950
ZZ0	WILSON BUILDING	0	8,409	8,859	450
TT0	EMERGENCY RESERVE FUND	0	61,406	33,254	-28,152
DI0	OPTICAL AND DENTAL INSURANCE PAYMENTS	0	2,675	0	-2,675
MS0	MANAGEMENT SUPERVISORY SERVICE	0	13,200	0	-13,200
PN0	OPERATIONAL IMPROVEMENT SAVINGS	0	-10,000	0	10,000
PG0	CAFETERIA SAVINGS	0	-5,000	0	5,000
DO0	NON-DEPARTMENTAL	0	0	5,799	5,799
PC0	MANAGEMENT REFORM PRODUCTIVITY SAVINGS	0	-37,000	0	37,000
Total, Financing and Other		368,070	481,279	528,510	47,231

Total General Fund - Operating	3,133,857	3,250,783	3,553,300	302,517
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Enterprise and Other Funds					
LA0	WATER AND SEWER AUTHORITY	0	0	0	0
LB0	WASHINGTON AQUEDUCT	0	0	0	0
SW0	STORM WATER	0	0	0	0
DC0	D.C. LOTTERY & CHARITY GAMES BOARD	0	0	0	0
SC0	SPORTS AND ENTERTAINMENT COMMISSION	0	0	0	0
JB0	PUBLIC BENEFIT CORPORATION	0	0	0	0
DY0	D.C. RETIREMENT BOARD	0	0	0	0
FP0	CORRECTIONAL INDUSTRIES	0	0	0	0
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	0	0	0	0
HF0	HOUSING FINANCE AGENCY	0	0	0	0
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0	0	0	0
Total, Enterprise and Other Funds		0	0	0	0

Grand Total, DISTRICT GOVERNMENT	3,133,857	3,250,783	3,553,300	302,517
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